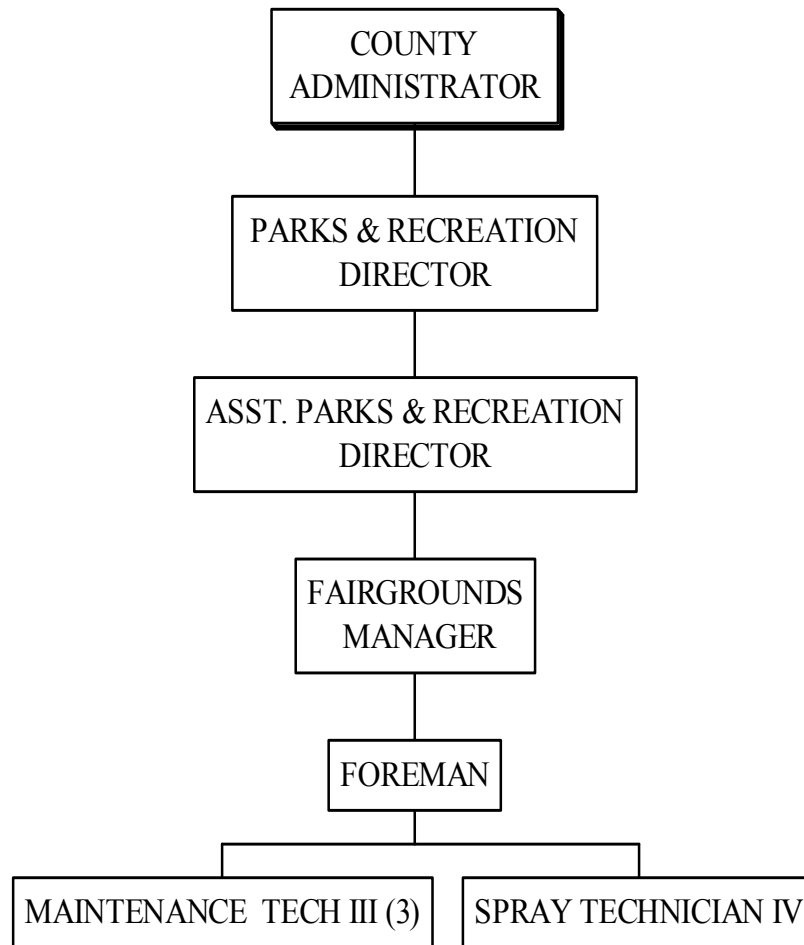


**PARKS & RECREATION
FAIRGROUNDS
FISCAL YEAR 2003-2004**



DEPARTMENT: PARKS & RECREATION**DIVISION: FAIRGROUNDS**

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	0	575,710	553,920	-3.8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	12,463	50,000	301.2%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	0	0	588,173	603,920	2.7%
APPROPRIATIONS:					
Personnel	0	0	100,289	274,385	173.6%
Operating Expenses	0	0	107,416	159,432	48.4%
SUB-TOTAL:	0	0	207,705	433,817	108.9%
Capital Outlay	0	0	380,468	170,103	-55.3%
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	0	0	588,173	603,920	2.7%
FTE POSITIONS:	0	0	4	6	

MISSION:

To accomplish all operational and maintenance responsibilities as defined in the Lease/Management Agreement between the County and the Fair Association. To support a wide range of recreational activities for residents and visitors of St. Lucie County in a safe and aesthetically pleasing atmosphere.

FUNCTION:

Maintain the facilities, improve landscaping, provide support for all events and activities.

2003-2004 GOALS & OBJECTIVES

- 1 Support programs of varied interests that have local and state-wide appeal.

DEPARTMENT: PARKS & RECREATION**DIVISION: FAIRGROUNDS****KEY INDICATORS:**

	DESIRED TREND	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>PLANNED</u>
Pow Wow	N/A		1	1
Police Olympics	N/A		1	1
County Fair	N/A		1	1
Equestrian Events	Increase		7*	20*
Other Events	Increase		3*	5*

*Estimated

COMMENTS: